



GLENDALE CITY COUNCIL WORKSHOP SESSION
Council Chambers – Workshop Room
5850 West Glendale Avenue
April 4, 2006
8:30 p.m. to 12:30 p.m.

WORKSHOP SESSION

1. [FY 2006-07 BUDGET: 4TH WORKSHOP](#) – 4 HOURS

CITY MANAGER'S REPORT

This report allows the City Manager to update the City Council about issues raised by the public during Business from the Floor at previous Council meetings or to provide Council with a response to inquiries raised at previous meetings by Council members. The City Council may only acknowledge the contents to this report and is prohibited by state law from discussing or acting on any of the items presented by the City Manager since they are not itemized on the Council Workshop Agenda.

COUNCIL COMMENTS AND SUGGESTIONS

Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the following purposes:

- (i) discussion or consideration of personnel matters (A.R.S. §38-431.03 (A)(1));
- (ii) discussion or consideration of records exempt by law from public inspection (A.R.S. §38-431.03 (A)(2)); or
- (iii) discussion or consultation for legal advice with the city's attorneys (A.R.S. §38-431.03 (A)(3));
- (iv) discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S. §38-431.03 (A)(4));
- (v) discussion or consultation with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03 (A)(5)); or
- (vi) discussing or consulting with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03 (A)(7)).

Confidentiality Requirements Pursuant to A.R.S. §38-431.03 (C)(D): Any person receiving executive session information pursuant to A.R.S. §38-431.02 shall not disclose that information except to the Attorney General or County Attorney by agreement of the City Council, or as otherwise ordered by a court of competent jurisdiction.



CITY OF GLENDALE

Council Communication

Workshop Agenda

04/04/2006

Item No. 1

TO: Honorable Mayor and City Council

FROM: Ed Beasley, City Manager

PRESENTED BY: Sherry M. Schurhammer, Management and Budget Director

SUBJECT: **FY 2006-07 BUDGET: 4TH WORKSHOP**

Purpose

- This is a request for City Council to review the recommended FY 2006-07 supplemental requests for the following departments, work groups, and programs:
 - Administrative Services
 - Management and Budget
 - Economic Development
 - Rebates and Incentives
 - Finance
 - Lease Payments
 - Information Technology
 - City Auditor's Office
 - City Manager's Office
 - Civic Center
 - Community Action Program
 - Human Resources
 - The Human Resources budget requests to be discussed at the April 4 workshop include the Risk Management Self Insurance Premiums (pages 501-502), and the Human Resources Technician FTE (pages 509-510).
 - The total compensation supplementals, which are found on pages 503 through 508 and pages 511-512, will be addressed at the April 11 budget workshop.
 - Employee Groups
 - Intergovernmental Programs
 - Marketing and Communications
 - Utilities
 - Preliminary capital improvement program
 - This subject includes pay-as-you-go projects and
 - Supplemental requests related to the operation and maintenance of capital projects coming on line in FY 2006-07.

Council Policies Or Goals Addressed

- This item incorporates the Council's strategic goals and key objectives while ensuring the city's financial stability by presenting realistic analyses about the provision of city services and future revenue expectations.

Background

- Future budget workshops are scheduled as follows:
 - April 11, 8:30 a.m. to 12:30 p.m.

Previous Council/Staff Actions

- The third budget workshop occurred on March 28, 2006. The issues addressed at that workshop were the budget requests for the following departments or subject areas: Community Development Administration, Building Safety, Code Compliance, Engineering, Planning, Transportation, Public Works Administration, Environmental Resources, and Field Operations.
- The second budget workshop occurred on March 21, 2006. The issues addressed at that workshop were the budget requests for the following departments or subject areas: Police, Fire, Homeland Security, City Attorney, City Clerk, City Court, City Council Office, Office of the Mayor, Mega Events, Community Information & Service Administration, Community Partnerships, Neighborhood Grants, Residential Infill Housing, Library & Arts, Parks & Recreation, and Non-Departmental.
- The preliminary capital improvement program report was distributed to the Mayor and Council on March 15, 2006.
- The first budget workshop occurred on March 14, 2006. The issues addressed at that workshop were the FY 2005-06 second quarter report on General Fund (GF) revenues and expenditures and the FY 2006-07 GF revenue projection, as well as the Police Department staffing study.

Community Benefit

- Glendale's budget is an important financial, planning and public communication tool. It gives residents and businesses a clear and concrete view of the city's direction for public services, operations and capital facilities and equipment. It also provides the community with a better understanding of the city's ongoing needs for stable revenue sources to fund public services, ongoing operations and capital facilities and equipment.

- The budget provides Council, residents and businesses with a means to evaluate the city's financial stability.

Public Input

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- All budget workshops are open to the public and are posted publicly per state requirements.

Direction/Policy Guidance

Today's workshop is for information only. Decisions on the proposed budget will not be requested until the final balancing workshop, scheduled for April 11, 2006.